

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Func
<b>Prgm:</b>	Alternative Sanction	000:304/00:65		<b>Fund No:</b>	2600

**Mission:**

Provide culturally specific and diverse mental health services, treatment for substance abuse, and related human services to individuals in the Dane County jail or diverted from the jail, in cooperation with the Dane County Sheriff and court system. Services are designed to protect public safety in the short-term and long-term by addressing the underlying mental health and substance abuse issues associated with criminal behavior of individuals, and interrupting the cycle of criminal offenses result in incarceration. Services are provided in close cooperation with the Dane County Sheriff and the court system to promote safe and cost-effective diversion of individuals from the Dane County jail.

**Description:**

Current services include: Pathfinder, an AODA treatment program for jail inmates; the Dane County Drug Treatment Court, a collaborative project with the District Attorney and courts to offer an alternative sanction for offenders with alcohol/drug or mental health problems; the Treatment Alternative Program, with services primarily for court-referred individuals who may reduce jail sentences by successful participation; Community Treatment Alternatives, a community support program for individuals with serious and persistent mental illness at risk of criminal offenses and jail time; culturally diverse projects for African-American and Hispanics/Latino offenders; SOAR Case Management, an interim case management service for persons with a mental illness who are also involved with the criminal justice system; Mental Health Center's Emergency Services Unit, a specialized component of a crisis response program that focuses on coordination between law enforcement and mental health system, including triage services for persons presenting for jail, and DART, a grant funded program providing AODA and MH treatment to individuals identified at their initial court appearance.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$54,276	\$60,300	\$0	\$0	\$60,300	\$18,637	\$60,300	\$78,500
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$2,535,905	\$2,540,181	\$0	\$0	\$2,540,181	\$842,780	\$2,540,181	\$2,394,057
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,590,181</b>	<b>\$2,600,481</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,600,481</b>	<b>\$861,416</b>	<b>\$2,600,481</b>	<b>\$2,472,557</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,220,913	\$1,130,518	\$0	\$0	\$1,130,518	\$299,424	\$1,130,518	\$1,115,491
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,220,913</b>	<b>\$1,130,518</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,130,518</b>	<b>\$299,424</b>	<b>\$1,130,518</b>	<b>\$1,115,491</b>
<b>GPR SUPPORT</b>	<b>\$1,369,268</b>	<b>\$1,469,963</b>			<b>\$1,469,963</b>			<b>\$1,357,066</b>
<b>F.T.E. STAFF</b>	<b>0.800</b>	<b>0.800</b>					<b>0.800</b>	<b>0.800</b>

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DI#	2012 Base	Net Decision Items							2012 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$78,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,500
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$2,540,181	(\$172,343)	\$26,219	\$0	\$0	\$0	\$0	\$0	\$2,394,057
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,618,681</b>	<b>(\$172,343)</b>	<b>\$26,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,472,557</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,130,518	(\$39,930)	\$24,903	\$0	\$0	\$0	\$0	\$0	\$1,115,491
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,130,518</b>	<b>(\$39,930)</b>	<b>\$24,903</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,115,491</b>
<b>GPR SUPPORT</b>	<b>\$1,488,163</b>	<b>(\$132,413)</b>	<b>\$1,316</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,357,066</b>
<b>F.T.E. STAFF</b>	<b>0.800</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.800</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2012 BUDGET BASE</b>		\$2,618,681	\$1,130,518	\$1,488,163
DI #	HUMS-ALTS-1			
DEPT	Net GPR Reductions			
This item reflects expense reductions of (\$172,343) - (\$132,413) GPR & (\$39,930) revenue. The GPR change includes (\$53,840) program reductions. The GPR reduction of (\$132,413) is based on: a) (\$58,800) transfer of MHCDC Emerg Svs Unit funding from Alt Sanctions to Adult Mental Health; b) (\$19,773) revenue replacing GPR; c) (\$53,840) program reductions.		(\$172,343)	(\$39,930)	(\$132,413)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-ALTS-1		(\$172,343)	(\$39,930)	(\$132,413)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ALTS-2	Base Transfers and Reallocations			
DEPT	This decision item reflects an expenditure increase of \$26,219, which is \$1,316 GPR and \$24,903 revenue. These are techni and program changes that occurred in late 2010 and in 2011 which are expected to continue in 2012.		\$26,219	\$24,903	\$1,316
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMS-ALTS-2	\$26,219	\$24,903	\$1,316

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<b>2012 REQUESTED BUDGET</b>			\$2,472,557	\$1,115,491	\$1,357,066
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